

Components by Department Priority Programs (1761)
Department of Fish and Game

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		51,351.3	14,235.4	68,032.7	69,643.9	203,263.3	834.0	609.0	7.0
Management		23,167.2	4,607.2	34,340.5	38,516.7	100,631.6	429.4	283.6	2.6
Southeast Region Fisheries Management (2167)		2,891.0 38%	0.0	312.5 38%	3,655.9 94%	6,859.5	25.8 43%	35.7 42%	0.0
Central Region Fisheries Management (2168)		2,333.3 31%	0.0	685.8 31%	74.5 31%	3,093.6	13.6 31%	35.4 29%	0.0
AYK Region Fisheries Management (2169)		3,430.7 51%	0.0	338.5 51%	678.8 51%	4,448.0	19.1 53%	36.4 52%	0.0
Westward Region Fisheries Management (2170)		4,630.7 65%	0.0	1,151.3 65%	1,575.1 65%	7,357.2	29.0 58%	47.0 58%	0.0
Statewide Fisheries Management (2171)		2,889.0 32%	1,419.0 32%	1,070.4 32%	734.1 32%	6,112.5	28.1 33%	5.6 33%	0.0
Commercial Fisheries Entry Commission (471)		0.0	3,125.7 100%	0.0	0.0	3,125.7	21.0 100%	0.0	0.0
Sport Fisheries (464)		1,419.3 69%	0.0	15,269.9 64%	11,637.8 67%	28,326.9	106.6 65%	92.3 65%	0.0
Sport Fish Hatcheries (3007)		0.0	0.0	204.3 64%	3,735.1 67%	3,939.4	14.3 65%	2.0 65%	0.0
Wildlife Conservation (473)		804.5 47%	0.0	6,996.6 47%	15,366.7 47%	23,167.8	106.7 47%	21.6 47%	0.5
Commissioner's Office (2175)		0.0	0.0	527.5 50%	53.5 50%	581.0	3.5 50%	0.0	0.0
Administrative Services (479)		798.2 41%	62.4 41%	3,546.4 46%	762.3 43%	5,169.4	20.7 45%	2.4 40%	0.9
State Facilities Maintenance (2367)		0.0	0.0	2,295.4 45%	0.0	2,295.4	0.0	0.0	0.0
Habitat (486)		3,355.6 97%	0.0	1,794.8 96%	108.8 96%	5,259.2	35.5 96%	2.9 96%	1.0
State Subsistence Research (2625)		615.0 25%	0.0	147.1 10%	134.1 10%	896.2	5.5 25%	2.4 10%	0.3
Stock Assessment and Research		20,679.7	9,151.3	17,993.5	15,935.3	63,759.8	244.9	237.6	3.5
Southeast Region Fisheries Management (2167)		3,880.1 51%	1,450.8 100%	419.4 51%	194.5 5%	5,944.7	29.4 49%	42.5 50%	0.0
Central Region Fisheries Management (2168)		4,365.5 58%	1,102.0 100%	1,283.1 58%	139.4 58%	6,890.0	26.8 61%	74.4 61%	0.0
AYK Region Fisheries Management (2169)		2,488.9 37%	877.0 100%	245.6 37%	492.5 37%	4,104.0	13.0 36%	25.9 37%	0.0
Westward Region Fisheries Management (2170)		1,994.8 28%	3,093.2 100%	496.0 28%	678.5 28%	6,262.4	18.0 36%	30.0 37%	0.0
Statewide Fisheries Management (2171)		5,236.4 58%	2,572.0 58%	1,940.1 58%	1,330.6 58%	11,079.0	49.3 58%	8.5 50%	0.0
Sport Fisheries (464)		370.2 18%	0.0	4,771.8 20%	2,779.2 16%	7,921.3	24.6 15%	21.3 15%	0.0
Sport Fish Hatcheries (3007)		0.0	0.0	63.8 20%	892.0 16%	955.8	3.3 15%	0.5	0.0
Wildlife Conservation (473)		393.7 23%	0.0	3,423.9 23%	7,519.9 23%	11,337.4	52.2 23%	10.6 23%	0.2
Commissioner's Office (2175)		0.0	0.0	105.5 10%	10.7 10%	116.2	0.7	0.0	0.0
Administrative Services (479)		720.3 37%	56.4 37%	2,390.0 31%	691.4 39%	3,858.1	16.6 36%	2.4 40%	0.6

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

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Department Totals:		51,351.3	14,235.4	68,032.7	69,643.9	203,263.3	834.0	609.0	7.0
Stock Assessment and Research		20,679.7	9,151.3	17,993.5	15,935.3	63,759.8	244.9	237.6	3.5
State Facilities Maintenance (2367)		0.0	0.0	1,530.2 30%	0.0	1,530.2	0.0	0.0	0.0
State Subsistence Research (2625)		1,229.9 50%	0.0	1,324.1 90%	1,206.7 90%	3,760.7	11.0 50%	21.6 90%	2.7 90%
Customer Service and Public Involvement		7,504.4	476.9	15,698.8	15,191.9	38,871.9	159.8	87.8	0.9
Southeast Region Fisheries Management (2167)		836.9 11%	0.0	90.5 11%	38.9 1%	966.2	4.8 8%	6.8 8%	0.0
Central Region Fisheries Management (2168)		827.9 11%	0.0	243.3 11%	26.4 11%	1,097.7	3.5 8%	12.2 10%	0.0
AYK Region Fisheries Management (2169)		807.2 12%	0.0	79.7 12%	159.7 12%	1,046.6	4.0 11%	7.7 11%	0.0
Westward Region Fisheries Management (2170)		498.7 7%	0.0	124.0 7%	169.6 7%	792.3	3.0 6%	4.1 5%	0.0
Statewide Fisheries Management (2171)		902.8 10%	443.4 10%	334.5 10%	229.4 10%	1,910.2	7.7 9%	2.9 17%	0.0
Sport Fisheries (464)		267.4 13%	0.0	3,817.5 16%	2,952.9 17%	7,037.7	32.8 20%	28.4 20%	0.0
Sport Fish Hatcheries (3007)		0.0	0.0	51.1 16%	947.7 17%	998.8	4.4 20%	0.6	0.0
Wildlife Conservation (473)		513.5 30%	0.0	4,465.9 30%	9,808.5 30%	14,787.9	68.1 30%	13.8 30%	0.3
Hunter Education Public Shooting Ranges (2807)		0.0	0.0	1,002.7 100%	0.0	1,002.7	3.0 100%	5.0 100%	0.0
Commissioner's Office (2175)		0.0	0.0	422.0 40%	42.8 40%	464.8	2.8 40%	0.0	0.0
Administrative Services (479)		428.3 22%	33.5 22%	1,773.2 23%	319.1 18%	2,554.1	8.7 19%	1.2 20%	0.6
Boards of Fisheries and Game (2048)		1,202.1 100%	0.0	22.0 100%	0.0	1,224.1	6.0 100%	0.0	0.0
Advisory Committees (2231)		500.8 100%	0.0	0.0	35.3 100%	536.1	0.0	5.0 100%	0.0
EVOS Trustee Council (2693)		0.0	0.0	1,922.5 100%	456.9 100%	2,379.4	4.0 100%	0.0	0.0
State Facilities Maintenance (2367)		0.0	0.0	1,275.2 25%	0.0	1,275.2	0.0	0.0	0.0
Habitat (486)		103.8 3%	0.0	74.8 4%	4.5 4%	183.1	1.5 4%	0.1	0.0
State Subsistence Research (2625)		615.0 25%	0.0	0.0	0.0	615.0	5.5 25%	0.0	0.0

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